

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (350C710001) Governor/Lt. Governor's Office
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,185,143	\$ 2,074,842	\$ 2,074,842	\$ 2,053,954
Legislative Reductions	-24,301	0	0	0
	<u>2,160,842</u>	<u>2,074,842</u>	<u>2,074,842</u>	<u>2,053,954</u>
Other Resources				
Balance Brought Forward (Approps)	79,817	0	0	0
Appropriation Transfer In Authorized	34,731	0	0	0
	<u>114,548</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Reimbursement from Other Agencies	353	27,885	0	0
Gov Fund Type Transfers - Other Agencies	299,429	267,046	299,782	299,782
Fees, Licenses & Permits	626	200	200	200
	<u>300,408</u>	<u>295,131</u>	<u>299,982</u>	<u>299,982</u>
Total Resources	<u>\$ 2,575,798</u>	<u>\$ 2,369,973</u>	<u>\$ 2,374,824</u>	<u>\$ 2,353,936</u>
 FTE	 <u>21.43</u>	 <u>20.55</u>	 <u>20.55</u>	 <u>20.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,149,204	\$ 1,961,690	\$ 1,976,490	\$ 1,976,490
Personal Travel In State	13,527	14,000	13,000	13,000
Personal Travel Out of State	31,998	27,000	27,000	27,000
Office Supplies	90,584	95,000	92,000	92,000
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	583	200	200	200
Printing & Binding	6,640	5,100	5,100	5,100
Food	2,767	4,000	3,000	3,000

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Disposition of Resources (cont.)				
Postage	3,144	6,000	4,000	4,000
Communications	34,214	31,000	31,000	31,000
Rentals	64,663	70,000	73,851	73,851
Outside Services	2,805	2,100	2,100	2,100
Advertising & Publicity	465	1,000	500	500
Outside Repairs/Service	0	200	200	200
Reimbursement to Other Agencies	57,551	50,500	50,500	50,500
ITS Reimbursements	67,647	73,000	68,000	68,000
IT Outside Services	24,692	0	0	0
Gov Fund Type Transfers - Other Age	0	500	100	100
Other Expense & Obligations	844	28,583	27,683	27,683
Recommendation Adjustment	0	0	0	-20,888
Reversions	24,468	0	0	0
Total Disposition of Resources	<u>\$ 2,575,798</u>	<u>\$ 2,369,973</u>	<u>\$ 2,374,824</u>	<u>\$ 2,353,936</u>